

Program C: Marketing

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Wildlife and Fisheries
 AGENCY ID: 16-512 Office of the Secretary
 PROGRAM ID: Program C: Marketing

1. To increase the total economic impact of the seafood industry on the state's economy from the 1999 base year by 1% real growth¹ over a five-year period (1999 to 2003).

Strategic Link: This objective is an incremental step towards accomplishing Strategic Objective 1: To increase the total economic impact of the seafood industry on the state's economy from the 1996 Louisiana: Vision 2020 Link: Not Applicable
 Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

Explanatory Note: Upon further review of this objective (both strategic and operational), the projected outcome has been revised.

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Annual % real growth in economic impact to the state ² | Not Applicable | 20.3 | Not Applicable | 0.2 | 0.2 | 0.2 |
| K | Dollar total economic impact from commercial fishing (billions) ² | Not Applicable | \$3.603 ⁴ | Not Applicable | \$2.903 | \$2.909 | \$2.909 |
| S | Number of produce promotions, special events, and trade shows conducted or attended (any event where a seafood produce is used in promotion) ² | Not Applicable | 11 | Not Applicable | 12 | 12 | 12 |
| S | Number of visitors to the website ² | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 5,000 | 5,000 |
| S | Number of impressions from media campaigns ³ | Not Applicable | Not Applicable | 11,500,000 | 115,000.00 | 11,500,000 | 11,500,000 |

¹ Real Growth is defined as an economic value for some base year adjusted for inflation; the 1999 impact was 2.898 billion.

² These are new performance indicators based on the strategic plan revised September, 2001.

³ This is the same indicator as in the current year -- worded differently - Act 12: Readers exposed to information provided.

⁴ In calendar year 2000, the economic impact was unusually high due to a phenomenal shrimp catch which is not expected to continue in future years.